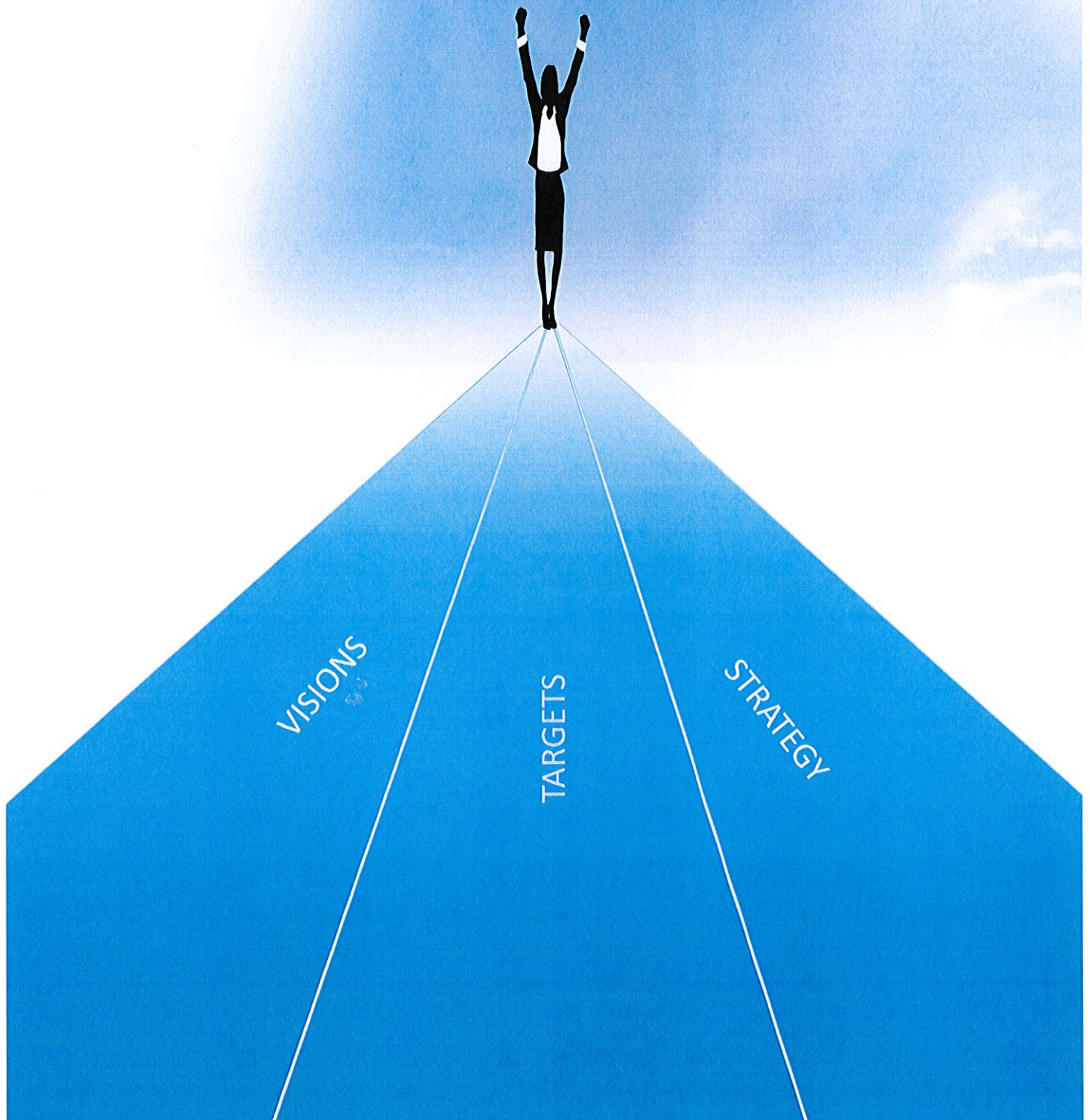


2012/2013 CAPITAL IMPROVEMENT PROJECTS PROGRAM & BUDGET



CITY OF HOLLISTER



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WARRANTY

CITY OF HOLLISTER

CAPITAL IMPROVEMENT PROJECT FUNDS

Capital Projects Funds account for resources used for the acquisition and construction of capital facilities by the City or the City's Enterprise Funds. The City has many different resources available to complete needed capital projects and each funding source has its own financing and availability requirements. Capital Project Funds are used to account for financial resources to be used for the acquisition of land or acquisition and construction of major facilities other than those financed by the proprietary fund types.

Following is a description of each fund used by the City for financing required projects.

Fund 101: General Fund

This Fund is used to account for all revenues and expenditures necessary to carry out basic governmental activities of the City that are not accounted for through other funds. For the City, the General Fund includes such activities as public protection, public ways and facilities, health and sanitation, and recreation services.

Fund 105: Measure T Fund

This fund was established to account for the receipt and disbursement of the City's Special Election of additional sales tax funds.

Fund 201: Community Development Block Grant Low Income Housing Rehab Fund

This fund accounts for the financial resources provide by the federal government for housing and rental needs, housing and rehabilitation loans and grants, as well as low and moderate income housing programs.

Fund 202: Federal HES CalTran Fund

This fund was established to account for the receipt and disbursement of the City's Federal HES CalTran grant funds.

Fund 203: Gas Tax Fund

This fund provides for planning, design, construction, maintenance, and administration of City transportation activities. Revenues consist primarily of the City's share of state highway user.

Fund 204: Traffic Safety Fund

This fund was established to account for the revenue allocation to the City under Streets and Highways Code Section 2182 and Revenue and Taxation Code Section 7104. Funds must be expended for maintenance or reconstruction of public streets and roads.

Fund 205: Park Dedication Fund

This fund was established to provide financing for parks.

Fund 206: Local Transportation Fund

This fund was established to account for the receipt and disbursement of the City's local transportation funding provided by State funding.

Fund 210: San Benito Loan Program Fund

This fund accounts for the financial resources provide by the federal government for rehabilitation loans and grants programs.

Fund 211: Law Enforcement Program Fund

This fund was established to account for the receipt and disbursement of the City's law enforcement grant funding provided by State funding.

Fund 212: Aviation Administration Grants Fund

This fund was established to account for the receipt and disbursement of the federal and state aviation funding.

Fund 216: Transportation Development Act Fund

This Fund was established to account for the activities of the Transportation Development Act funding from the State of California.

Fund 217: Spay/ Neuter Education Fund

This fund was established to account for the receipt and disbursement of the City's spay and neuter grant and donation funds.

Fund 223: Office of Traffic Safety Fund

This fund was established to account for the receipt and disbursement of the City's traffic safety funding provided by State funding.

CITY OF HOLLISTER

CAPITAL IMPROVEMENT PROJECT FUNDS

Fund 230: Airport Building 25 Reimbursement

This fund was established to account for the receipt and disbursement of the replacement of City's Airport building #25.

Fund 250: Traffic Congestion Relief Fund

This fund was established

Fund 267: San Felipe Bikeway Fund

This fund was established as depositories for grant funding for the San Felipe bikeway.

Fund 301: Fire Impact Fees Fund

This fund was established as depositories for fire development impact fees. The fees are levied against all new development in the City in order to pay for the construction or improvement of fire facilities as a result of City growth.

Fund 302: Police Impact Fees Fund

This fund was established as depositories for police development impact fees. The fees are levied against all new development in the City in order to pay for the construction or improvement of police facilities as a result of City growth. .

Fund 304: Traffic Impact Fees Fund

This fund was established as depositories for traffic development impact fees. The fees are levied against all new development in the City in order to pay for traffic construction or improvements as a result of City growth.

Fund 305: AB 1600 Santa Ana Storm Drain Fund

This fund was established as depositories for Santa Ana storm drain development impact fees. The fees are levied against all new development in the Santa Ana Road area in order to pay for the construction or improvement of storm drains as a result of City growth.

Fund 311: Proposition 1B Highway Safety Fund

This fund was established as a depository for revenues received from the State government under Proposition 1B (The Highway Safety, Traffic Reduction, Air Quality, and Port Security Act), as approved by voters in the November 2006 general election. Funds must be spent on street purposes.

Fund 601: Airport Enterprise Fund

This fund accounts for the operation of the municipal airport and the administration of leases of airport property.

Fund 620: Water Enterprise Fund

This fund accounts for the provisions of water services to the residents of the City and some residents of the County.

Fund 621: Water Expansion Enterprise Fund

This fund accounts for the provisions of the expansion of the water services to the residents of the City and some residents of the County.

Fund 660: Sewer Enterprise Fund

This fund accounts for the provisions of sewer services to the residents of the City and some residents of the County.

Fund 661: Sewer Expansion Enterprise Fund

This fund accounts for the provisions of the expansion of the sewer services to the residents of the City and some residents of the County.

Fund 662: Storm Drain Impact Fees Fund

This fund was established as depositories for storm drain development impact fees. The fees are levied against all new development in the City in order to pay for the construction or improvement of storm drains as a result of City growth.

Fund 664: 2006 Sewer Bond Proceeds Fund

This fund accounts for all capital financial activities related to the 2006 Sewer Revenue Bonds.

Fund 670: Street Sweeping Fund

The fund accounts for the operation of the City managed street sweeping.

Fund 809: HOME Program Fund

This fund was established to account for the receipt and disbursement of the City's Federal HOME grant funds.

CITY OF HOLLISTER

CAPITAL IMPROVEMENT PROJECT FUNDS

Fund 815: Former Redevelopment Agency (2009 Series)/Western Gateway/4th Street, Fire Station #1 Fund

This fund is a blended component unit of the City, accounts for all capital financial activities related to the 2009 Tax Allocation Bonds.

CITY OF HOLLISTER



City of Hollister
CIP Program Appropriations by Fund
for FY 2012/2013
as of 10/04/2012

**Please refer to last page for Account Number legend*

<u>Project Name</u>	<u>*Account Number</u>				<u>Amount</u>	<u>Fund Total</u>
	<u>Fund</u>	<u>CIP No.</u>	<u>Category</u>	<u>Descr.</u>		
Old City Hall Tenant Improvement	101	3101	730	000	\$270.00	
Old City Hall Tenant Improvement	101	3101	750	050	\$26,000.00	
Total Fund 101:						\$26,270.00
Airport Safety Area Improvements, Phase 2	212	3006	730	003	\$51,500.00	
Airport Runway 13 Safety Improvements	212	4200	750	050 V01	\$2,563,103.00	
Total Fund 212:						\$2,614,603.00
Annual Roadway Improvement Program	216	4000	730	003 V04	\$5,000.00	
4th St/County Courthouse Lighted Crsswk	216	4000	750	050 V04	\$50,000.00	
Total Fund 216:						\$55,000.00
North Street/San Benito to Thompson	304	2910	730	003	\$10,000.00	
Total Fund 304:						\$10,000.00
Prop. 1B Roadway Improvements	311	4000	730	003 V06	\$15,000.00	
Prop. 1B Roadway Improvements	311	4000	750	050 V06	\$450,000.00	
Total Fund 311:						\$465,000.00
Park Hill Tank Repainting	620	2907	710	025	\$500.00	
Park Hill Tank Repainting	620	2907	730	000	\$10,000.00	
Park Hill Tank Repainting	620	2907	750	050	\$375,000.00	
Fallon Road Well #3 Rehabilitation	620	2912	730	000	\$100,000.00	
Fallon Road Well #3 Rehabilitation	620	2912	750	010	\$50,000.00	
Fallon Road Well #3 Rehabilitation	620	2912	750	050	\$100,000.00	
Fairview Water Tank Rehabilitation Project	620	3001	730	000	\$15,000.00	
Utility Ofc. Foundation/Emrg. Generator	620	2915	750	050	\$25,000.00	
H.U.A.W.W.M.P.	620	3013	730	000	\$50,000.00	
H.U.A.W.W.M.P.	620	3013	730	003	\$400,000.00	
Intravia/Westside Water Tank & Well	620	3018	730	000	\$5,000.00	
Intravia/Westside Water Tank & Well	620	3018	730	003	\$10,000.00	
Old City Hall Tenant Improvement Project	620	3101	750	050	\$31,000.00	
San Benito Waterline Replacement	620	3102	730	003	\$65,000.00	
Annual Domestic Waterline Imprv. Project	620	4000	730	000 V03	\$10,000.00	
Total Fund 620:						\$1,246,500.00
Intravia/Westside Water Tank & Well	621	3018	730	000	\$5,000.00	
Intravia/Westside Water Tank & Well	621	3018	730	003	\$10,000.00	
Total Fund 621:						\$15,000.00
Utility Ofc. Foundation/Emrg. Generator	620	2915	750	050	\$25,000.00	
Powell/Suiter Street Sanitary Sewer Rehab.	660	2916	710	025	\$250.00	
Powell/Suiter Street Sanitary Sewer Rehab.	660	2916	730	000	\$2,500.00	
Powell/Suiter Street Sanitary Sewer Rehab.	660	2916	750	050	\$700,000.00	
Annual Sanitary Sewer System Rehabilitation	660	3004	730	000	\$10,000.00	
Recycled Water Program	660	3012	730	000	\$25,000.00	
H.U.A.W.W.M.P.	660	3013	730	003	\$105,000.00	
Old City Hall Tenant Improvement Project	660	3101	750	050	\$31,000.00	

River Park Master Plan	660	4000	710	025	U03	\$6,000.00	
WWTP Facility Slide Gate Improvements	660	4000	750	050	V07	\$25,000.00	
Domestic WWTP Headworks Improvements	660	4000	730	003	V05	\$50,000.00	
Domestic WWTP Headworks Improvements	660	4000	750	050	V05	\$200,000.00	
Total Fund 660:						\$1,179,750.00	
Powell/Suiter Street Sanitary Sewer Rehab.	662	2916	710	025		\$250.00	
Powell/Suiter Street Sanitary Sewer Rehab.	662	2916	730	000		\$17,500.00	
Service Center Clarifier	662	2926	750	050		\$62,000.00	
Annual Storm Drain Improvement Program	662	3005	730	000		\$10,000.00	
San Felipe Ditch Upgrade	662	4000	730	000	V02	\$5,000.00	
San Felipe Ditch Upgrade	662	4000	730	003	V02	\$35,000.00	
Total Fund 662:						\$129,750.00	
Fire Station #1	815	2701	710	005		\$21.00	
Fire Station #1	815	2701	730	000		\$30,861.00	
Fire Station #1	815	2701	750	050		\$519,230.00	
West Gateway Beautification Project	815	2925	730	000		\$114,000.00	
West Gateway Beautification Project	815	2925	730	003		\$6,100.00	
West Gateway Beautification Project	815	2925	750	050		\$110,233.00	
Total Fund 815:						\$780,445.00	
Total CIP Program Appropriation for FY 2012/2013:						\$6,522,318.00	\$6,522,318.00

***Account Number Legend**

Category	Descriptor	Description
710	005	Postage
	025	Advertising
730	000	Professional Services
	003	Engineering Services
750	010	Property Acquisition
	050	Improvements

City of Hollister
CIP Program Appropriations by Project
for FY 2012/2013
as of 10/04/12

<u>Project Name</u>	<u>Account Number</u>				<u>Amount</u>	<u>Project Total</u>
Fire Station #1	815	2701	710	005	\$21.00	
	815	2701	730	000	\$30,861.00	
	815	2701	750	050	\$519,230.00	
<i>Total for CIP-2701:</i>						<u>550,112.00</u>
Park Hill Tank Repainting	620	2907	710	025	\$500.00	
	620	2907	730	000	\$10,000.00	
	620	2907	750	050	\$375,000.00	
<i>Total for CIP-2907:</i>						<u>385,500.00</u>
North Street-San Benito to Thompson	304	2910	730	003	\$10,000.00	
<i>Total for CIP-2910:</i>						<u>10,000.00</u>
Fallon Road Well #3 Rehabilitation	620	2912	730	000	\$100,000.00	
	620	2912	750	010	\$50,000.00	
	620	2912	750	050	\$100,000.00	
<i>Total for CIP-2912:</i>						<u>250,000.00</u>
Utility Ofc. Foundation/Emrg. Generator	620	2915	750	050	\$25,000.00	
	660	2915	750	050	\$25,000.00	
<i>Total for CIP-2915:</i>						<u>50,000.00</u>
Powell/Suiter Street Sanitary Swr Rehab.	660	2916	710	025	\$250.00	
	660	2916	730	000	\$2,500.00	
	660	2916	750	050	\$700,000.00	
	662	2916	710	025	\$250.00	
	662	2916	730	000	\$17,500.00	
<i>Total for CIP-2916:</i>						<u>720,500.00</u>
West Gateway Beautification Project	815	2925	730	000	\$114,000.00	
	815	2925	730	003	\$6,100.00	
	815	2925	750	050	\$110,233.00	
<i>Total for CIP-2925:</i>						<u>230,333.00</u>

Service Center Clarifier	662	2926	750	050	\$62,000.00	
<i>Total for CIP-2926:</i>						<u>62,000.00</u>
Fairview Water Tank Rehab. Project	620	3001	730	000	\$15,000.00	
<i>Total for CIP-3001:</i>						<u>15,000.00</u>
Annual Sanitary Swr System Rehabilitation	660	3004	730	000	\$10,000.00	
<i>Total for CIP-3004:</i>						<u>10,000.00</u>
Annual Storm Drain Improvement Program	662	3005	730	000	\$10,000.00	
<i>Total for CIP-3005:</i>						<u>10,000.00</u>
Airport Safety Area Improvements, Phase 2	212	3006	730	003	\$51,500.00	
<i>Total for CIP-3006:</i>						<u>51,500.00</u>
Recycled Water Program	660	3012	730	000	\$25,000.00	
<i>Total for CIP-3012:</i>						<u>25,000.00</u>
H.U.A.W.W.M.P.	620	3013	730	000	\$50,000.00	
	620	3013	730	003	\$400,000.00	
	660	3013	730	003	\$105,000.00	
<i>Total for CIP-3013:</i>						<u>555,000.00</u>
Intravia/Westside Water Tank & Well	620	3018	730	000	\$5,000.00	
	620	3018	730	003	\$10,000.00	
	621	3018	730	000	\$5,000.00	
	621	3018	730	003	\$10,000.00	
<i>Total for CIP-3018:</i>						<u>30,000.00</u>
Old City Hall Tenant Imprv. Project	101	3101	730	000	\$270.00	
	101	3101	750	050	\$26,000.00	
	620	3101	750	050	\$31,000.00	
	660	3101	750	050	\$31,000.00	
<i>Total for CIP-3101:</i>						<u>88,270.00</u>
San Benito Street Waterline Replacement	620	3102	730	003	\$65,000.00	
<i>Total for CIP-3102</i>						<u>65,000.00</u>

River Park Master Plan	660	4000	730	000	U03	\$5,000.00	
	660	4000	710	025	U03	\$1,000.00	
<i>Total for CIP-4000/U03:</i>							<u>\$6,000.00</u>
Airport Runway 13 Safety Improvements	212	4200	750	050	V01	\$2,563,103.00	
<i>Total for CIP-4000/V01:</i>							<u>\$2,563,103.00</u>
San Felipe Ditch Upgrade	662	4000	730	000	V02	\$5,000.00	
	662	4000	730	003	V02	\$35,000.00	
<i>Total for CIP-4000/V02:</i>							<u>\$40,000.00</u>
Annual Domestic Waterline Imprv. Project	620	4000	730	000	V03	\$10,000.00	
<i>Total for CIP-4000/V03:</i>							<u>\$10,000.00</u>
Annual Roadway Improvement	216	4000	730	003	V04	\$5,000.00	
<i>Total for CIP-4000/V04:</i>							<u>\$5,000.00</u>
Prop. 1B Roadway Improvements	311	4000	730	003	V06	\$15,000.00	
	311	4000	750	050	V06	\$450,000.00	
<i>Total for CIP-4000/V06:</i>							<u>\$465,000.00</u>
WWTP Facility Slide Gate Improvements	660	4000	750	050	V07	\$25,000.00	
<i>Total for CIP-4000/V07:</i>							<u>\$25,000.00</u>
Domestic WWTP Headworks Improvements	660	4000	730	003	V05	\$50,000.00	
<i>Total for CIP-4000/V05:</i>	660	4000	750	50	V05	\$200,000.00	<u>\$250,000.00</u>
4th St/County Courthouse Lighted Crsswlk	216	4000	750	050	V08	\$50,000.00	
<i>Total for CIP-4000/V08:</i>							<u>\$50,000.00</u>
TOTAL ALL PROJECTS:							<u><u>6,522,318.00</u></u>

CITY OF HOLLISTER



CITY OF HOLLISTER
CAPITAL IMPROVEMENT PROJECTS INDEX

CIP No.	DESCRIPTION	FUND NUMBER
	DRAINAGE	
V02	SAN FELIPE ROAD DITCH UPGRADE	662
3005	ANNUAL STORM DRAIN REHABILITATION	662
2926	SERVICE YARD CLARIFIER	662
	FACILITY IMPROVEMENTS	
2701	FIRE STATION # 1	815
2915	UTILITY OFFICE FOUNDATION/EMERGENCY GENERATOR	620/660
3017	ARNOLD PARK	620
3006	AIRPORT SAFETY AREA IMPROVEMENTS PHASE 2	212
U03	RIVER PARK MASTER PLAN	660
V01	AIRPORT RUNWAY 13 SAFETY IMPROVEMENTS	212
V07	WASTEWATER TREATMENT FACILITY SLIDE GATE IMPROVEMENT	660
3101	OLD CITY HALL	101/620/660
	STREETS/ROADS	
2925	WEST GATEWAY BEAUTIFICATION	815
2910	NORTH STREET SAN BENITO TO THOMPSON	304
V04	ANNUAL ROADWAY REHABILITATION	216
V06	PROP. 1B ROADWAY IMPROVEMENT	311
V08	4 TH /COUNTY COURTHOUSE LIGHTED CROSSWALK	216
	WASTEWATER	
2916	POWELL/SUITER SANITARY SEWER REHAB	660/662
3012	RECYCLED WATER PROGRAM	660
3013	HUAWWMP	620/660
V05	WWTP HEADWORKS	660
3004	ANNUAL SANITARY SEWER SYSTEM REHABILITATION	660
V07	WWTP SLIDE GATE IMPROVEMENTS	660

CITY OF HOLLISTER
CAPITAL IMPROVEMENT PROJECTS INDEX

	WATER	
2501	LESSALT	620/621
2912	FALLON ROAD WELL # 3 REHABILITATION	620
3018	WESTSIDE WATER TANK AND WELL	620
2907	PARK HILL TANK REPAINTING	620
3102	SAN BENITO WATER LINE	620
3018	WESTSIDE WATER TANK AND WELL	620
V03	ANNUAL DOMESTIC WATER SYSTEM REHABILITATION	660
3001	FAIRVIEW TANK	620
3013	HUAWWMP	620/660

CITY OF HOLLISTER





**CITY OF HOLLISTER
CAPITAL IMPROVEMENT PROJECT**

Fiscal Year: 2012/2013

CIP #: 2501

Project Name: - Lessalt DBP

Description: Joint effort between City of Hollister and Sunnyslope County Water District for the design and construction of modifications to the Lessalt Water Treatment Facility to address regulatory requirements associated with the disinfection byproduct rules (DBP) as required through the Safe Drinking Water Act and the California Department of Public Health. The costs are to be shared equally by both agencies. A majority of the project expense to date for design and construction has been funded through the Water Treatment Authority (WTA), a joint agency formed between the City and Sunnyslope for management of the Lessalt Treatment Facilities.

Justification: Health and safety requirements per California Department of Public Health

Scheduling: Project to be designed during fiscal year 2012/2013 and constructed during fiscal year 2013/2014

Status: ☐ New ☒ Continuing ☐ Warranty

Project Benefit: ☐ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☐ Wastewater
☒ Water

Project Breakdown

Fund Number				Est. Total
620 – Water Enterprise				0
Total				0



**CITY OF HOLLISTER
CAPITAL IMPROVEMENT PROJECT**

Fiscal Year: 2012/2013

CIP #: 2701

Project Name: - Fire Station #1

Description: Replacement of Fire Station No. 1 at Fifth and Sally Street.

Justification: Completion of project construction during FY 12/13.

Scheduling: Construction – Completion August 2012

Status: ☐ New ☐ Continuing ☒ Warranty

Project Benefit: ☐ Existing Development ☒ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☐ Wastewater
☐ Water

Project Breakdown

Fund Number				Est. Total
815 - RDA				\$550,112
Total				\$550,112



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: 2907

Project Name: - Park Hill Tank Repainting

Description: This project is the rehabilitation of two of the City's water storage tanks which are located on Park Hill. The project will include recoating each of the tanks and necessary upgrades for compliance with current safety regulations.

Justification: Periodically the water tanks need to be recoated for protection against corrosion and deterioration of the facilities. The benefit of the project is that the life expectancy of the tanks will be extended with the new improvements, and public health and safety, as well as worker safety, will be improved.

Scheduling: Project to be designed during fiscal year 2012/2013 and constructed during fiscal year 2013/2014

Status: ☐ New ☒ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☐ Wastewater
☒ Water

Project Breakdown

Fund Number				Est. Total
620 – Water Enterprise				\$385,500
Total				\$385,500



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: 2910

Project Name- North Street San Benito to Thompson

Description: This project is the second of a multi-phase construction project of North Street from San Benito to Locust Street and connecting to Buena Vista Road. The first phase is complete and consisted of the Railroad crossing improvements. Phase II consists of street and frontage improvements, signal system modifications and utility undergrounding improvements at the intersection with San Benito Street. Phase III will be the construction of North Street from Thompson Street to Locust Street including utility undergrounding.

Justification: The City of Hollister's Circulation element identifies North Street as a vital link for the transportation network. It has been identified in the traffic impact fee as a regional facility. This project will divert traffic from the San Benito Street/Fourth Street intersection that is operating at a level of service of F.

Scheduling: Phase II construction in FY 2013/2014

Status: ☐ New ☒ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☐ Wastewater
☒ Water

Project Breakdown

Fund Number				Est. Total
304 – Traffic Impact Fees				\$10,000
Total				\$10,000



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: 2912

Project Name– Fallon Road Well # 3 Rehabilitation

Description: This project is to construct a replacement for Well # 3, and abandon the existing well. FY 12/13 includes property acquisition for the new well, design and construction of a test well for the determination of water quality and then final design of the replacement well. Construction of the new production well is scheduled for FY 13/14

Justification: The existing Well # 3 is not functional. The submersible pump and line column are stuck in the casing and cannot be removed. The original well construction occurred in the 1950's as the well has seen the end of its useful service life. A replacement well is necessary for production of groundwater to serve the northerly Hollister industrial and airport areas.

Scheduling: Design FY 2012/2013. Test well 2012/2013. Construction 2013/2014

Status: ☒ New ☐ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☐ Wastewater
☒ Water

Project Breakdown

Fund Number				Est. Total
620 – Water Enterprise				\$250,000
Total				\$250,000



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: 2915

Project Name– Utility Office Foundation and Emergency Generator

Description: The City's Community Services utilities division offices operate within a modular building/trailer with a temporary foundation and without emergency power generation equipment to sustain system control and data acquisition (SCADA) equipment in the event of a power outage or emergency event. This project will design and construct a permanent foundation for the operations building along with an emergency power generator to sustain critical equipment in the event of an emergency event.

Justification: Health and Safety involving operations of the City's domestic water pumping and distribution systems.

Scheduling: Design in FY 2012/2013 and construction in 2013/2014

Status: ☒ New ☐ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☒ Wastewater
☒ Water

Project Breakdown

Fund Number				Est. Total
620- Water Enterprise				\$25,000
660- Sewer Enterprise				\$25,000
Total				\$50,000



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: 2916

Project Name – Powell/Suiter Street Sanitary Sewer Rehab.

Description: This project is for the design and construction of new sanitary sewer lines along Powell Street from Walnut to South, and along Suiter Street from Cullum to Powell. So as to minimize disruption to the local area residents and optimize construction opportunity by combining projects, the project includes the design and construction upgrade of the industrial sewer/storm drain line along Cullum to Powell to South.

Justification: This project is needed to provide relief to the sanitary sewer system from frequent clogging and sewer backups. The existing lines have sagging segments and blockages, which interfere with the flow of sewage and have caused backups and spills. Extra maintenance attention of the lines is frequently required due to the problem. The project is also needed to provide relief from flooding of the industrial storm line during a theoretical 25-year storm event. The benefit of the project is that the improvements will provide for a greater margin for public health and safety.

Scheduling: Design Completion - 2012/2013
Construction to start 2013/2014

Status: ☒ New ☐ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☒ Wastewater
☒ Water

Project Breakdown

Fund Number				Est. Total
660- Sewer Enterprise				\$702,750
662 – Storm Drain Impact				\$17,750
Total				\$720,500



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: 2925

Project Name – West Gateway Beautification

Description: West Gateway – West Fourth Street Streetscape Improvements

Justification: Elimination of blight-economic revitalization

Scheduling: Design Summer
Construction Winter 2012/2013

Status: ☐ New ☐ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☒ Street/Roads ☐ Wastewater
☐ Water

Project Breakdown

Fund Number				Est. Total
815 – Gateway				\$230,333
Total				\$230,333



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: 2926

Project Name- Service Center Clarifier

Description: This project will include construction of new vehicle wash pad and the connection of the drainage system to Sanitary Sewer.

Justification: This project will bring the Service Center into compliance with the City of Hollister Municipal Code and US and US EPA guidelines for industrial discharge.

Scheduling: Design 2011/2012, Construction Winter/Spring 2012/2013

Status: ☒ New ☐ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☒ Facility Improvements ☐ Street/Roads ☐ Wastewater
☐ Water

Project Breakdown

Fund Number				Est. Total
662 – Storm Drain Impact				\$62,000
Total				\$62,000



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: 3001

Project Name– Fairview Tank Rehabilitation

Description: This project is the rehabilitation of the City's water storage tank located on Fairview Rd. The project will include repair or replacement of certain structural members and recoating of the tank and necessary upgrades for compliance with current safety regulations.

Justification: Periodically the water tank needs to be recoated for protection against corrosion and deterioration of the facility to extend its life expectancy. Also, certain structural members of the tank need to be upgraded to meet safety regulations. The benefit of the project is that the life expectancy of the facility will be extended with the new improvements, and public health and safety, as well as worker safety, will be improved.

Scheduling: Design 2012/2013, Construction 2013/2014

Status: ☐ New ☒ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☐ Wastewater
☒ Water

Project Breakdown

Fund Number				Est. Total
620 - Water Enterprise				\$15,000
Total				\$15,000



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: 3004

Project Name- Annual Sanitary Sewer System Rehabilitation

Description: This project is for the rehabilitation of various segments of the City's sanitary sewer system which require upgrades, modifications, or replacements components. On an annual basis, the project will provide for system evaluations which may include modeling, replacement of undersized or failing sanitary sewer lines and all appurtenant devices, or for the construction of new sewer lines as necessary to support the demands of the system.

Justification: Periodically upgrades and modifications to the sanitary sewer system must be performed to insure the safe transmission of sewage to the City's treatment facilities for disposal. The benefit of the project is that by performing smaller projects each year to correct problems with the system, its life expectancy will be extended, and public health and safety, as well as worker safety, will be improved.

Scheduling: Design 2012/2013, Construction 2013/2014

Status: ☐ New ☒ Continuing ☐ Warranty

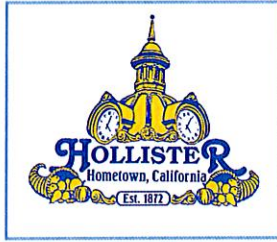
Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☒ Wastewater
☐ Water

Project Breakdown

Fund Number				Est. Total
660 – Sewer Enterprise				\$10,000
Total				\$10,000



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: 3005

Project Name- Annual Storm Drain Improvement

DESCRIPTION: This project is for the rehabilitation of various segments of the City's storm drain system in conjunction with the City's Storm Drain Master Plan adopted in 2011 and the City's storm drain management program in response to new storm water permitting regulations for municipal agencies. On an annual basis, the project will provide for system evaluations to include modeling, replacement of undersized or failing storm drain lines and all appurtenant devices, or for the construction of new storm drain lines as necessary to support the demands of the system.

JUSTIFICATION: Periodically upgrades and modifications to the storm drain system must be performed to insure the safe transmission of storm water runoff to receiving waters. The benefit of the project is that by performing smaller projects each year to correct problems with the system, its life expectancy will be extended, and public health and safety, as well as worker safety, will be improved.

SCHEDULING: Design 2012/2013, Construction 2013/2014

Status: ☐ New ☒ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☒ Drainage ☐ Facility Improvements ☐ Street/Roads ☐ Wastewater
☐ Water

Project Breakdown

Fund Number				Est. Total
662 – Storm Drain Impact				\$10,000
Total				\$10,000



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: 3006

Project Name- Airport Safety Area Improvement Design FAA-14

DESCRIPTION: Engineering and Design of grading and drainage improvements to in-field locations adjoining runway 13-31 at the Hollister airport.

JUSTIFICATION: FAA regulations concerning safety along runway 13/31 necessitate grading and drainage improvements to existing runway in-field locations.

SCHEDULING: 2012/2013

Status: ☒ New ☐ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☒ Drainage ☐ Facility Improvements ☐ Street/Roads ☐ Wastewater
☐ Water

Project Breakdown

Fund Number				Est. Total
212- Grant Program				\$51,500
Total				\$51,500



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: 3012

Project Name– Recycled Water Program

Description: Joint Master Plan for Recycled Water Distribution Partnership with SBCWD

Justification:

Scheduling: 2012/2013

Status: ☐ New ☒ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☒ Wastewater ☒ Water

Project Breakdown

Fund Number				Est. Total
660 – Sewer Enterprise				\$25,000
Total				\$25,000



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: 3013

Project Name– HUAWWMP

Description: Multi Agency Program SBCWD/SSCWD/SBC and City of Hollister for Hollister Urban Area Water and Wastewater Master Plan.

Justification: Per current MOU. City responsible for 32% of total program costs. Compliance with Federal drinking water standards addressing disinfection byproducts rule (DBR) and implementation of new water supply and surface water treatment facilities intended to address other regulatory water quality issues relative to long term salinity management of the city's domestic wastewater treatment facility discharge.

Scheduling: Design, Environmental work 2012/2013

Status: ☐ New ☒ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☒ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☒ Wastewater
☒ Water

Project Breakdown

Fund Number				Est. Total
620 – Water Enterprise				\$450,000
660 – Sewer Enterprise				\$105,000
Total				\$555,000



**CITY OF HOLLISTER
CAPITAL IMPROVEMENT PROJECT**

Fiscal Year: 2012/2013

CIP #: 3017

Project Name- Arnold Park Water System

DESCRIPTION: Connecting the unincorporated Arnold Park mobile home park to the City's domestic water distribution system. All costs associated with connection are to be paid by the owners of Arnold Park through a grant received from the Department of Water Resources through the California Department of Public Health (CDPH). City funding for staff administration will be reimbursed by the grant program

JUSTIFICATION: The Arnold Park mobile home park water system has been decommissioned by the CDPH due to water quality not meeting primary drinking water standards for nitrates. The only viable option is for the owners of the mobile home park to connect to the City's water system. The owners have received a grant from the California Department of Water Resources for construction of 8" diameter distribution waterline within McClosky Road from San Felipe Road to the east approximately 800 lf and all appurtenant facilities necessary to connect to the City's water system.

SCHEDULING: Design 2011/2012, Construction 2012/2013

Status: ☒ New ☐ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☐ Wastewater
☒ Water

Project Breakdown

Fund Number				Est. Total
620 – Water Enterprise				0
Total				0



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECTS BUDGET

Fiscal Year: 2012/2013

CIP #: 3018

Project Name –Intravia/Westside Water Tank and Well

Description: This project is for the preliminary investigations and feasibility studies for consideration of a new City water storage tank and drinking water well to be located on Colina Linda and serving the west Hollister area. Project alternatives include the feasibility of constructing a water transmission line connecting the future West Hills Water Treatment facility to the distribution system on Colina Linda.

Justification: Additional water supply and storage capacity is needed to improve water supply and system pressure issues in the City's water system in the westerly part of Hollister.

Scheduling: 2012/2013 Feasibility study, pump test, water quality

Status: ☒ New ☐ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☐ Wastewater
☒ Water

Project Breakdown

Fund Number				Est. Total
620- Water Enterprise				\$15,000
621 – Water Expansion				\$15,000
Total				\$30,000



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECTS BUDGET

Fiscal Year: 2012/2013

CIP #: 3101

Project Name– Old City Hall Tenant Improvement

Description: Renovation of first floor of Old City Hall Building for tenant occupancy by City Utilities for Utility billing and Community Development operations.

Justification: Security, expanded operations.

Scheduling: Completion 2012

Status: ☐ New ☒ Continuing ☐ Warranty

Project Benefit: ☐ Existing Development ☐ New Development

Project Triggers: ☐ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☒ Facility Improvements ☐ Street/Roads ☐ Wastewater
☐ Water

Project Breakdown

Fund Number				Est. Total
101 – General Fund				\$26,270
620 – Water Enterprise				\$31,000
660 – Sewer Enterprise				\$31,000
Total				\$88,270



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: 3102

Project # - San Benito Street Waterline Replacement

Description: Completion of a project design report and final design for replacement of the San Benito Street Waterline between the limits of Nash Road and 4th Street and within 4th Street from San Benito to Line Street. Final design and construction to occur in phases as funding is available.

Justification: Age and condition, maintenance history, extensive costly repairs.

Scheduling: Design 2012/2013, Construction in phase to be determined

Status: ☐ New ☒ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☐ Wastewater
☐ Water

Project Breakdown

Fund Number				Est. Total
620 – Water Enterprise				\$65,000
Total				\$65,000



**CITY OF HOLLISTER
CAPITAL IMPROVEMENT PROJECT**

Fiscal Year: 2012/2013

CIP #: U03

Project Name –River Park Master Plan

Description: Development of a Master Plan at the City's spray field property located on San Juan Hollister Road West of the San Benito River. Utilizing a series of Public meetings with potential users to develop a reasonable and effective plan, development standards and budget that will comply with the Parks Facility Master Plan and the original use as a spray field for the water reclamation plant for which it was originally developed.

Justification: The River Park concept was developed as an open space passive recreation area irrigated using recycled water produced by the regional water reclamation facility. Demand for use of this facility has prompted the need for adequate planning of the spaces and development of budgets for future infrastructure and facility improvements.

Scheduling: RFP 2012/2013, Master Plan 2013/2014

Status: ☒ New ☐ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☐ Wastewater
☐ Water

Project Breakdown

Fund Number				Est. Total
620-Water Enterprise				\$6,000
Total				\$6,000



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: V01

Project Name – Airport Safety Area Improvements FAA-15

Description: Grading and drainage improvements to in-field locations adjoining runway 13/31 at the Hollister airport.

Justification: FAA regulations concerning safety along runway 13/31 necessitate grading and drainage improvements to existing runway in-field locations.

SCHEDULING: 2012/2013

Status: ☒ New ☐ Continuing ☐ Warranty

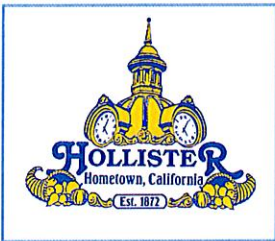
Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☒ Drainage ☐ Facility Improvements ☐ Street/Roads ☐ Wastewater
☐ Water

Project Breakdown

Fund Number				Est. Total
212 – Grant Program				\$2,563,103
Total				\$2,563,103



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: V02

Project Name- San Felipe Ditch Upgrade

Description: This project would replace an existing open ditch on the east side of San Felipe Road with approximately 600 linear feet of new 21-inch storm drain pipe. The project would include the installation of curb, gutter and sidewalk along San Felipe Road connecting to the existing on the south end of the project.

Justification: Traffic accidents have occurred due to vehicles driving into the open ditch. Drainage issues have been identified by Caltrans affecting the permit issuance for North Street Improvement Project. The new pipe would be installed in the existing ditch.

Scheduling: Design 2012/2012, Construction 2013/2014

Status: ☒ New ☐ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☒ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☒ Drainage ☐ Facility Improvements ☐ Street/Roads ☐ Wastewater
☐ Water

Project Breakdown

Fund Number				Est. Total
662 – Storm Drain Fund				\$40,000
Total				\$40,000



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: V03

Project Name- Annual Domestic Waterline Improvement

Description: On an annual basis, the project will provide for system evaluations and replacements; to include modeling, design, replacement of undersized or failing water lines and all appurtenant devices to support the demands of the City's domestic potable water and fire suppression systems.

Justification: Periodically upgrades and modifications to the drinking water system must be performed to insure the delivery of safe potable drinking water to the public and also for fire suppression. The benefit of the project is that by performing smaller projects each year to correct problems with the system the life expectancy of the system will be extended, and public health and safety, as well as worker safety, will be improved.

Scheduling: Design 2012/2014, Construction 2013/2014

Status: ☐ New ☒ Continuing ☐ Warranty

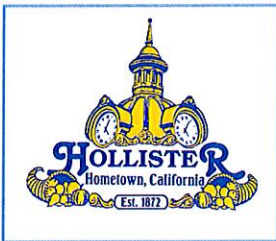
Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☐ Wastewater
☒ Water

Project Breakdown

Fund Number				Est. Total
620 – Water Enterprise				\$10,000
Total				\$10,000



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: V04

Project Name- Annual Roadway Improvement

Description: Annual maintenance and rehabilitation of various road segments identified as needing rehabilitation utilizing annual state TDA funding as disbursed by the Council of Governments (COG). The initial phase of the project will be to update the Pavement Management System (PMS) the City utilizes to identify and prioritize those segments needing rehabilitation. The project design will be accomplished through house design services. The PMS will be updated utilizing in house services.

Justification: With the economic downturn the City has been relying on various grant funds to perform roadway improvements. This project will benefit the City by performing smaller projects each year within the City Limits including the former RDA area which was scheduled for roadwork prior to the dissolution of the RDA.

Scheduling: Design 2012/2013, Construction 2013/2014

Status: ☒ New ☐ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☒ Street/Roads ☐ Wastewater
☐ Water

Project Breakdown

Fund Number				Est. Total
216 – Transportation Development				\$5,000
Total				\$5,000



**CITY OF HOLLISTER
CAPITAL IMPROVEMENT PROJECT**

Fiscal Year: 2012/2013

CIP #: V05

Project Name- Domestic WWTF Headworks

Description: Improvements to headworks facility to install an enclosed mechanical barscreen and debris compactor to replace the in-line grinder currently used for comminution/grinding of plant influent.

Justification: Current comminution process does not remove the debris and requires significant maintenance activities associated with clearing of pump blockages, increased maintenance and repair of the rotary drum screens and possible long term damage to tertiary filtering membrane modules.

Scheduling: Design 2012/2013, Construction 2012/2013

Status: ☒ New ☐ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☒ Wastewater
☐ Water

Project Breakdown

Fund Number				Est. Total
660 – Sewer Enterprise				\$250,000
Total				\$250,000



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: V06

Project Name- Prop. 1B Roadway Improvements

Description: This is the third phase of projects proposed for the first disbursement of Proposition 1B Highway Safety improvements funding. This phase will include the installation of some sidewalk and other pedestrian improvements along Central Ave and rehabilitate a number of local streets within the downtown area.

Justification: The City of Hollister received funds related to the state of California's first Prop. 1B funding cycle as approved by the California voters. As part of the approved projects the City proposes to improve pedestrian access along Central Avenue and improve a number of local streets within the downtown core area through asphalt concrete overlay. This project will provide for safer pedestrian movement along the Central Avenue corridor and restore the useful service life for a number of roadways.

Scheduling: Design and Construction 2012/2013

Status: ☐ New ☒ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☒ Street/Roads ☐ Wastewater
☐ Water

Project Breakdown

Fund Number				Est. Total
311 – Proposition 1B Highway Safety				\$465,000
Total				\$465,000



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: V07

Project Name- Wastewater Treatment Facility Slide Gate

Description: Project involves the modification of existing slide gate diversion equipment serving the City's domestic wastewater treatment facility storage pond system.

Justification: Improved operability for manual operations will significantly reduce risk for operator injury.

Scheduling: Design 2012/2013, Construction 2012/2013

Status: ☒ New ☐ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☐ New Development

Project Triggers: ☒ Existing Condition ☐ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☐ Street/Roads ☒ Wastewater
☐ Water

Project Breakdown

Fund Number				Est. Total
660 – Sewer Enterprise				\$25,000
Total				\$25,000



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT

Fiscal Year: 2012/2013

CIP #: V08

Project Name- Fourth Street County Courthouse Lighted Crosswalk

Description: Installation of in-ground lighted crosswalk on Fourth Street/Monterey Road to service pedestrian crossing to new County Court House

Justification: Pedestrian Safety

Scheduling: Design 2012/2013, Construction 2012/2013

Status: ☒ New ☐ Continuing ☐ Warranty

Project Benefit: ☒ Existing Development ☒ New Development

Project Triggers: ☐ Existing Condition ☒ Future Condition

Project Index: ☐ Drainage ☐ Facility Improvements ☒ Street/Roads ☐ Wastewater
☐ Water

Project Breakdown

Fund Number				Est. Total
216 – Transportation Development				\$50,000
Total				\$50,000